

PSAP: Smyth County 9-1-1 Period: 2004

Difference: _____

| Description | Estimated | Actual |
|--|-----------|--------|
| Total telephone calls handled by the PSAP | 120,000 | |
| Total 911 calls handled by the PSAP | 15,000 | |
| Total wireless 911 calls handled by the PSAP | 3,000 | |

Percentage of wireless to 9-1-1 calls :20.00%

| Description | Estimated | Actual |
|--------------------------------------|-----------|--------|
| | | |
| Total dedicated wireless Equipment : | \$ 0.00 | |

| Description | Estimated | Actual |
|-------------------------------------|-------------|--------|
| CPE maintenance | \$ 8,600.00 | |
| Total Shared Equipment for Formula: | \$ 8,600.00 | |

Actual: _____ X _____ = _____

| Description | Estimated | Actual |
|------------------------|--------------|--------|
| Wireless trunks | \$ 744.00 | |
| Wireless carrier costs | \$ 10,152.00 | |
| Total LEC Costs : | \$ 10,896.00 | |

| Description | Estimated | Actual |
|-------------------------------------|---------------|--------|
| Salaries and benefits | \$ 233,000.00 | |
| Training costs | \$ 15,000.00 | |
| Total Shared Equipment for Formula: | \$ 248,000.00 | |

Actual: $\frac{0}{\quad} \times \quad =$

| Description | Estimated | Actual |
|-----------------------|-----------|--------|
| | | |
| Total of adjustments: | | |